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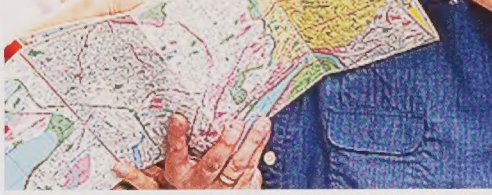
Association of Bay Area Governments



OUR Bay Area

Fiscal Year 2013 - 2014

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EXECUTIVE DIRECTOR'S MESSAGE

The prospects for Our Bay Area are looking up as the fiscal gloom hanging over California the last five years appears to be finally lifting. Assuming the trend continues, we can expect significant economic activity in the Bay Area as job growth here is more robust than the rest of the nation.

Ezra Rapport
ABAG Executive Director

ABAG has worked hard to develop land use and housing plans with local governments to help the Bay Area thrive and develop housing for the next generation. As our region grows economically, ABAG is looking forward to moving ahead with the Sustainable Communities Strategy adopted by the Metropolitan Transportation Commission (MTC) and the ABAG Executive Board. The Preferred Scenario, known as the Jobs-Housing Connection Strategy, is the result of an ongoing collaboration between the regional agencies and local government. The Strategy focuses future growth close to transit and services; it is estimated that 70-80% of housing and about 66% of jobs are expected to be located in Priority Development Areas (PDAs) that were 100% self nominated by local governments.

Implementing the Strategy is the next great task for the region. To support the development of the Bay Area, ABAG staff has worked with MTC to develop the eligibility criteria for the One Bay Area Grant (OBAG). OBAG requires that Congestion Management Agencies (CMAs) align with local policies to support PDA development and housing. The CMAs are now taking responsibility for PDA planning grants in consultation with ABAG.

Development of the SCS has focused not only on supporting compact development in PDAs, but also on economic development, social equity, and the conservation of natural resources and open space. Since the inception of the planning process, an equity working group, a regional advisory working group, and workshops with the region's business community have helped guide the development of scenarios and policies to support robust economic growth. The Jobs-Housing Connection Strategy addresses economic development and job creation by linking new housing to the location of growing industry clusters and transit-served job centers. The Strategy addresses equity by emphasizing the need to create a wider diversity of housing in close proximity to affordable transit and employment opportunities. Land preservation is addressed by focusing future development within the region's existing urban footprint. In addition, the Strategy supports the HUD-funded Regional Prosperity Plan by identifying potential locations for prioritizing economic development.

Ultimately, the Bay Area and the rest of California will depend on State reforms of local government financing reserved for infill development. Several legislative bills are weaving their way through Sacramento, but none that are remotely capable of replacing redevelopment. The State is still facing a high degree of uncertainty in resolving the fiscal crisis. Until schools and higher education are reasonably funded, the State will not support property tax reallocation for infill development. In this year's Strategic Growth Council grant, ABAG will partner with the University of California at Berkeley (CREC) to assess state investment models throughout the United States, and modify them to meet California's constitutional challenges. We expect significantly more progress on this issue in 2013-2014.

Climate change and its effects are a major concern of the region. ABAG has looked in several directions to try to help reduce the Bay Area's carbon footprint and reduce sea level rise: accelerating the adoption of electric vehicles, and helping residential and commercial

property owners make their buildings more energy efficient.

Under the leadership of the Bay Area Air Quality Management District (BAAQMD) and the Electric Vehicle (EV) Strategic Council (incubated by ABAG), the consultant, ICF Kaiser, has completed a comprehensive regional strategy for the deployment of EV in the Bay Area. ABAG will be working with local governments to share best practices to facilitate greater ownership of EVs in the Bay Area.

ABAG's POWER staff, recently won a $26 million award from the California Public Utilities Commission (CPUC) for a San Francisco Bay Area Regional Energy Network (BayREN). BayREN will coordinate nine Bay Area Counties in implementing energy efficiency programs in the Bay Area. This program allows local governments working in the ABAG area to be funded for pilot energy saving programs.

In terms of preparing the Bay Area for climate change, ABAG and Bay Conservation Development Commission (BCDC) staffs have agreed to work together in a regional sea level rise adaptation strategy to be initially pursued in three phases: (1) considering sea level rise exposure in the current SCS and its Environmental Impact Report; (2) supporting subregional and local planning adaptation planning efforts; and (3) developing a regional sea level rise adaptation strategy incorporates protection of regionally important environmental resources.

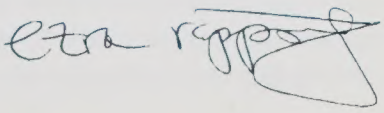
A major earthquake still poses the greatest risk to the Bay Area. ABAG's Resilience Initiative has convened workshops to facilitate an effective recovery of major regional systems including housing, businesses, infrastructure, and essential goods and services (including supply chains and delivery systems). Each of the workshops attracted more than 125 representatives from local, state and federal government, utilities, private business, and non-profits. A series of papers was prepared from the initiative's workshop discussions that review the Bay Area's regional recovery capacity, and recommend a larger role for ABAG's Infrastructure Committee.

ABAG's San Francisco Estuary Partnership (SFEP) attracts federal money to the Bay Area, even in this era of reduced federal programs. SFEP promotes estuary protection of watersheds and wetlands, integrated watershed stewardship, and water quality protection.

Lake Merritt Waterfront Housing, Oakland

ABAG's enterprise units, PLAN, POWER, and FAN, continue to succeed and are financially healthy while performing important services for our members. Look inside the work program for additional details.

ABAG will maintain its collaboration with all levels of government to strengthen the region. We look forward to an exciting and challenging 2013-2014, building Our Bay Area.



PRESIDENT'S MESSAGE

The Sustainable Communities Strategy has dominated much of the Executive Board's attention during 2012. This has been an undertaking of major significance for the region and our communities. Linking land use and transportation planning with the goal of reducing greenhouse gas emissions is setting a new standard for how communities plan. The work that all of us have been engaged in will help to make our Bay Area an even more desirable place to live for us and those who come after us. As we have participated in this planning and visioning process, we have kept the diversity of our region in the forefront of our minds. We recognize that the Bay Area is made up of many types of communities and people. We are not all the same. Many of us want growth and development. Others want to limit that growth or want no growth at all. What we do know is that we're all in this together and what happens in one community can impact the neighboring community. That's one of the key reasons that looking at our Bay Area from a regional perspective has so much merit. We want to ensure that the legacy we leave for our children and grandchildren is one that we can all be proud of.

Mark Luce
ABAG President
Supervisor, County of Napa

I encourage you to view the Sustainable Communities Strategy or Plan Bay Area as it is called, as a dynamic document. While ABAG, MTC and our other regional partners, the BAAQMD and BCDC, have taken the lead on the planning effort for this document, it has been a collaborative effort with cities and counties and numerous stakeholder groups. When adopted in April after a series of Public Hearings throughout the region, we will not dust off our hands and say, "the end." Once complete, we will begin the updating process. The plan will not remain stagnant. It will change as our region changes.

During this last year the Executive Board has continued to search for new ways to be relevant to our members and to provide needed programs and services. Our service programs continue to receive high marks from our members. If you are not familiar with ABAG Finance Authority, ABAG PLAN, our risk management pool, and ABAG Power, I encourage you to learn more about them. They exist to support the work of local government. If, in the pages of this Budget and Work Program, you don't find the information you need on one of the programs on ABAG's work, please contact me or the staff. We need your feedback on our work. It helps us to know what we are doing right and what we could do better.

Julie Pierce
ABAG Vice President
Mayor, City of Clayton

Last year upon assuming the office of ABAG President, I extended an invitation to you to let me know how ABAG can serve you more effectively. That is a standing invitation. Together, we can do great things for this region and our Bay Area.

ABAG President, and Supervisor,
County of Napa

ABAG PLANNING AND RESEARCH PROGRAMS

The July 2013 final adoption of Plan Bay Area, the first Sustainable Communities Strategy for the region, and the Regional Housing Need Allocation will open a path for implementation of Priority Development Areas (PDAs) throughout the nine counties. Plan Bay Area brings together housing, transportation, economic development, and land use strategies into a set of priorities that can guide development to strengthen the qualities of neighborhoods and ensure the protection of natural resources and rural areas. Public and private investments in PDAs are pursuing more affordable housing around transit, shops and entertainment and better access to jobs. At the same, Priority Conservation Areas (PCAs) are retaining and enhancing the qualities of our natural environment and agricultural lands. The next steps following plan adoption will include more detailed discussion of economic development policy and strategies for regional resilience in the face of natural disasters.

During FY 2013-2014 working closely with the Metropolitan Transportation Commission (MTC), local jurisdictions, and congestion management agencies, ABAG will provide planning assistance, research support and institutional coordination for the implementation of PDAs and PCAs. The sections below describe ABAG programs within the Department of Planning and Research that will support our Bay Area during the next fiscal year.

Priority Development Areas (PDAs)

Plan Bay Area has defined integrated planning and policy measures intended to accommodate the Bay Area's future growth in a manner that provides for a high quality of life, a sound economic future, and incorporates state and regional climate change goals to meet the challenge of a Sustainable Bay Area. Consistent with Plan Bay Area, the Regional Housing Need Allocation (RHNA) provides a short-term strategy to support the planning of affordable housing across jurisdictions for the 2014-2022 period. RHNA will inform the development of housing elements for each local jurisdiction.

One of the first regional implementation strategies is the One Bay Area Grant program, which directs transportation and infrastructure-related funding to communities seeking to advance focused growth. ABAG, in coordination with MTC and Congestion Management Agencies (CMAs), develop the guidelines for

VTA-Villa Torino TOD, Santa Clara County

PDA implementation in this grant program. Several tasks will be explored in the implementation of PDAs:

- Expand expertise on infill development and complete communities: ABAG and MTC, as national leaders in regional sustainable development strategies, will need to retain and expand its expertise on spurring investment in infill development, land use and housing policy, parking strategies, place making and street design, and connecting communities across our diverse region to economic opportunities.

- Facilitate learning from successful cases: ABAG regional planners are a conduit for knowledge exchange between jurisdictions facing similar obstacles to infill development, and are often able to support local planners by making contacts with regional and state agencies or by providing expertise and additional technical resources.

- Assist CMAs in the development of land use and housing expertise: Regional planners can assist CMA staff by providing data and

Planning Programs cont. on page 5

ABAG PLANNING AND RESEARCH PROGRAMS

Planning Programs cont. from page 5

analysis as well as by transferring responsibility for the PDA Planning program, including customization of existing guidelines to the unique needs of each County and its PDAs. ABAG Planning and Research will assist CMAs in evaluating jurisdiction housing policies as part of each County's long-term PDA Investment & Growth Strategy.

Mountain View, PDA

- Identify new funding for public investments and housing production: Through coordination with state and federal agencies, as well as non-profit and other housing developers, ABAG staff can target and pursue funding opportunities to support infill housing that meets the needs of households at a variety of income levels. ABAG will also pursue partnerships and investment in other facets of Complete Communities infrastructure, including schools, parks, and water and sewer services.

- Prioritization of PDAs: Regional agencies play an important role in helping ensure that strategic investments in selected PDAs support concrete implementation of Plan Bay Area. Identifying and prioritizing public investments intended to support private investment in PDAs should consider criteria such as anticipated housing growth, regional transit investment, Communities of Concern, and level of planning completed.

- Showcase adopted plans for PDAs to promote private and public investments: PDAs are recognized as key areas to accommodate sustainable development with community and local jurisdiction support. Regional agencies need to continue their efforts to showcase PDAs through public events, media, and websites.

- Regional coordination: Many infill challenges require expertise or partnerships beyond a single jurisdiction. ABAG and MTC can provide a key role engaging water suppliers, school districts, state agencies, and other service providers who serve multiple jurisdictions. MTC and ABAG may also coordinate cross-jurisdiction corridor planning and implementation activities.

- Outreach: As part of Plan Bay Area implementation, ABAG and MTC will reach out to local jurisdictions and stakeholders to discuss opportunities for advancing PDAs and solicit feedback on emerging policies and programs.

ABAG and MTC will work collaboratively on a Regional PDA Implementation Support Program that provides expertise tailored to the specific implementation needs of selected PDAs. This draws upon the experience of MTC and ABAG staff built throughout the planning and implementation of PDAs over the past six years. It brings together a team from the regional agencies with expertise addressing specific challenges, including knowledge of best practices and successful precedents from the Bay Area, as well as a group of on-call consultants and technical experts. The program will assist local jurisdictions in the development of technical reports, policies, and regulations supporting the development of PDAs and implementation of existing plans. Key areas of expertise will include:

- Housing production and affordability
- Economic development strategies
- Infrastructure and streets

ABAG PLANNING AND RESEARCH PROGRAMS

- Urban Design
- Complete Communities: Schools and parks.

ABAG and MTC will also consider PDA Innovative Partnership Grants to address the complexity and scale of infill tasks. Partnerships across jurisdictions and agencies in the Bay Area have proven to be effective in supporting successful implementation of neighborhood plans. This grant will support coordination of tasks for greater efficiency in infrastructure improvements. It will also expand community support for infill development and complete communities. Grants could address some of the following tasks:

- Transfer of responsibilities over street design from Caltrans to local jurisdictions
- Assessment of retail corridors development potential and access
- Green infrastructure along main corridors
- City-School partnership: neighborhood stabilization and improving educational outcomes
- Mitigation strategies to improve air quality across jurisdictions.

These efforts will address the challenges identified by jurisdictions in consultation with regional agencies. Staff may bring in consultant services as needed, as well as partner organizations. Matching funding is likely from grants, jurisdiction staff time, grant funding, and non-profit partners.

Fiscal Year 2013-2014 Priorities

ABAG will build upon the success of the PDA planning program and adoption of Plan Bay Area to focus on implementation efforts, including expanding staff expertise, assisting CMAs and jurisdictions in PDA planning, identifying funding to support infill, publicizing PDAs, and providing targeted grant support.

Priority Conservation Areas (PCAs)

Regional planning strategies can help protect and maintain our natural habitat, water resources, agricultural land, and open space. Priority Conservation Areas (PCAs) complement PDAs by identifying locations with high ecological, recreational and economic value. More than 100 locally selected PCAs provide a framework to refine the PCA program and advance regional open space strategies. Adoption of Plan Bay Area sets the stage for implementation activities, including:

1. One Bay Area Grant (OBAG) PCA Grant Pilot Program: ABAG and MTC are assisting local jurisdictions and CMAs in implementing a $10 million program to support projects in PCAs. Continued assistance and evaluation of this pilot project will help inform future opportunities for grant funded conservation projects.

2. PCA Strategies: ABAG has worked with local jurisdictions, special districts, and stakeholders to explore regional conservation strategies, such as prioritizing PCAs based upon scientific data, developing a regional agricultural preservation plan, and creating a regional mapping resource for conservation data. The ABAG RPC plays a central role in refining and advancing these policies, which would be implemented through partnerships.

Creekside Park, El Cerrito

3. New PCA Applications: ABAG will work with jurisdictions and other stakeholders to evaluate and potentially establish additional PCAs. This may involve refinement of existing PCA guidelines.

Planning Programs cont. on pg. 7

ABAG PLANNING AND RESEARCH PROGRAMS

Planning Programs cont. from pg. 6

Fiscal Year 2013-2014 Priorities
ABAG will work with MTC to implement the OBAG PCA program, lead development of regional conservation strategies, and consider applications for new PCAs as needed.

Regional Resilience Initiative

A central part of advancing implementation of Plan Bay Area is integrating mitigation planning into land use and transportation planning activities. ABAG staff is leading a Regional Resilience Initiative to develop strategies to reduce the impacts of future earthquakes and recovery planning to bounce back and rebuild quickly after the impact of an earthquake. Key tasks for this fiscal year include:

1. Integrate disaster resilience considerations into Plan Bay Area implementation actions, including relevant strategies identified in the Policy Background Papers described below.

San Mateo, TOD

2. Identify hotspots where housing seismic vulnerability, vulnerable populations, and high hazard areas intersect and seek to identify strategies that can strengthen housing and improve the resilience of these areas.
3. Engage infrastructure providers to better understand interdependencies between infrastructure such as water, fuel, roads, and transit serving the entire region as well as the airport system.
4. Develop a recovery toolkit for local governments to improve their disaster resilience and capacity for recovery from earthquakes by providing a manual of actions including sample ordinances, local government success stories, best practices, lessons learned from other events, and suggestions for implementation.

Fiscal Year 2013-2014 Priorities
ABAG will advance the Regional Resilience Initiative, expanding partnerships and providing data and resources to local jurisdictions, as well as integrating resilience considerations in Plan Bay Area implementation activities.

Regional Prosperity Plan

ABAG regional planners are part of a collaborative effort involving the regional agencies, business and non-profit communities, and local jurisdictions to develop a set of actions to enhance economic opportunity and workforce housing supply across the Bay Area. This HUD grant-funded effort includes two key tasks in which ABAG staff is involved:

1. A community-rooted process to develop and implement a regional Economic Opportunity Strategy to expand economic opportunities for low and moderate income people.
2. Implementation of a strategy for Housing the Workforce by creating and preserving housing affordable to low income workers.

To connect the Prosperity Plan directly to Plan Bay Area, ABAG will develop place-based economic development strategies tailored to the Place Types selected by jurisdictions for the region's PDAs.

Financial Year 2013-2014 Priorities
ABAG will play a key role in developing a regional economic opportunity strategy, partnering with local jurisdictions, regional agencies, and other stakeholders.

Regional Policy Background Papers

ABAG staff will produce a set of Policy Background Papers addressing housing, open

ABAG PLANNING AND RESEARCH PROGRAMS

space, economic development, and complete communities advanced strategies at the more refined level of detail necessary to support Plan Bay Area implementation. In the upcoming year, ABAG will work with the Regional Planning Committee (RPC) and other stakeholders to refine the policies proposed in five papers, which address:

1. Housing
2. Open Space and Conservation
3. Economic Development
4. Complete Communities
5. Resilience.

The policy refinement process following completion of these papers will set the stage for identifying implementation partnerships between ABAG, jurisdictions, the non-profit and private sector, regional and state agencies, and other stakeholders.

Fiscal Year 2013-2014 Priorities
ABAG will complete and refine five policy background papers, setting the stage for partnerships for implementation.

Research, Data and Analysis

The completion of the Land Use Model (UrbanSim) was a major milestone in ABAG's research work, and opens new possibilities for analysis of future land use scenarios at both the regional and local level. The wealth of regional data now available can be integrated into an improved regional mapping resource. Enhanced expertise on housing and the real estate market will allow ABAG to provide jurisdictions with baseline data and strategic information.

ABAG staff will focus on several major research tasks during 2013-2014:

1. **Assess regional housing development potential and displacement risks:** ABAG will take advantage of the arrival of a Senior Researcher with real estate market expertise to perform a robust analysis of the housing development potential within individual PDAs and the relative risks of displacement for existing low and moderate income residents.
2. **Expand UrbanSim's Capabilities:** Next steps in the deployment of UrbanSim include refinements in the integration of land use and transportation models, data updates, PDA assessment, and development of additional capabilities to analyze low-income housing, redevelopment, public finance, and property taxation.

Farmers Market's provide locally grown produce

3. **Improve Mapping Resources:** The research team will engage in the reorganization of parcel data and development of interactive maps to display PDA information, as well as other land use, housing and economic data. Staff will also explore the integration of multiple data sources and data access to local jurisdictions.

Fiscal Year 2013-2014 Priorities
ABAG staff will conduct a thorough assessment of the development potential and displacement risk in PDAs, refine the UrbanSim land use model, and reorganize and enhance mapping resources.

Regional Planning Committee

The RPC is one of ABAG's key standing committees and includes representation from local governments, as well as public agency and non-profit organizations. Beyond local governments, organizations represented on the RPC include those with an emphasis on affordable housing, education, environmental sustainability, building industry, and economic

ABAG PLANNING AND RESEARCH PROGRAMS

Planning Programs cont. from pg. 8

development and social justice. The RPC hears issues of regional concern, covering a range of planning issues, and makes policy recommendations to the ABAG Executive Board. The RPC has an important role in shaping regional policy given ABAG's expanding role in coordinating planning initiatives in the Bay Area and the need for in-depth planning discussions about Plan Bay Area implementation.

Fiscal Year 2013-2014 Priorities
The RPC will address and make policy recommendations to the Executive Board on regional planning issues including considerations related to implementation of Plan Bay Area, and issues related to regional recovery planning, energy efficiency, and other issues of regional significance.

Downtown Walnut Creek

Clearinghouse

ABAG provides information to public and private agencies and the public related to public capital improvement projects and their potential environmental impacts. ABAG has continued to improve access to the clearinghouse and broadened distribution of documents for public review.

Fiscal Year 2013-2014 Priorities
ABAG will continue its clearinghouse functions. This includes tracking of regionally-significant public projects to facilitate review and discussion.

Regional Airport Planning Commission

The Regional Airport Planning Commission (RAPC) is a joint committee of ABAG, the Metropolitan Transportation Commission, and the Bay Conservation and Development Commission. It oversees preparation of the Regional Airport Systems Analysis included in the Regional Transportation Plan. RAPC also provides a forum for discussion of land use, non-air transportation, and environmental issues related to airports.

Fiscal Year 2013-2014 Priorities
ABAG will continue to staff and provide leadership to advance RAPC's work program.

Intergovernmental Coordination

In Fiscal Year 2013-2014, coordination between the ABAG Department of Planning and Research and our regional agency partners, as well as local governments, will support implementation of Plan Bay Area. This strategy integrates multiple regional tasks, such as land use planning, transportation investments, reduction of air contaminants, and addressing sea level rise. Strong local-regional collaboration is imperative to ensure that local governments, congestion management agencies, and policymakers develop a sense of ownership and carry a realistic implementation approach to the Bay Area's Sustainable Communities Strategy.

Fiscal Year 2013-2014 Priorities
ABAG planning staff will expand upon previous efforts to advance the agency's role in coordinating regional and local planning initiatives in the Bay Area.

For further information contact Miriam Chion at 510-464-7919 or e-mail MiriamC@abag.ca.gov

HAZARDOUS WASTE ALLOCATION/ BAY AREA GREEN BUSINESS PROGRAM

Since 1990, the Hazardous Waste Management Facility Allocation Committee (www.abag.ca.gov/hazwaste/) has developed innovative programs that enable ABAG members, their residents and businesses to enhance our Bay Area by preventing pollution, conserving resources and reducing waste.

Established in response to state legislation that required counties to plan for facilities to manage hazardous wastes, the Committee directed ABAG to develop a regional "fair-share" allocation process. With periodic revisions to address changing waste streams, ABAG staff use the process to follow hazardous waste trends and inform local and regional pollution prevention activities.

In 1996, in partnership with federal and state agencies, the Committee launched the Bay Area Green Business Program (www.greenbiz.ca.gov). The nation's first comprehensive environmental certification for small businesses, the Program verifies that applicants meet rigorous performance standards. The recognition allows consumers to choose environmentally responsible firms. More than 2,400 businesses have been certified in our region, close to 3,000 statewide. The Program's approach and reputation make it a model that other jurisdictions throughout the state and nation have emulated, enhancing our Bay Area's reputation for environmental leadership. In October 2011, Governor Brown signed legislation creating the California Green Business Program, which encompasses the Bay Area and sister programs that are operating around the state.

Current initiatives include support for Extended Producer Responsibility to shift the expense for safe management of spent hazardous consumer wastes, such as batteries, fluorescent lights, pharmaceuticals, and computers away from local governments and back to manufacturers.

In Fiscal Year 2013-14, the Hazardous Waste Committee and Green Business Program will:

- **Increase the number of certified green businesses in the Bay Area to 2,600.**
- **Produce case studies on local government sustainable purchasing efforts to speed implementation of such programs throughout the region.**
- **Research the potential to site facilities that process spent batteries, used computers, and similar products in the Bay Area.**

- **Monitor and advise the Legislation and Governmental Organization Committee on legislative and other efforts to implement Extended Producer Responsibility.**

BAY AREA GREEN BUSINESS PROGRAM

For further information, contact Ceil Scandone at 510-464-7961 or e-mail CeilS@abag.ca.gov.

SAN FRANCISCO BAY TRAIL AND SAN FRANCISCO BAY AREA WATER TRAIL

San Francisco Bay is the body of water that defines our region. It is an essential natural resource and a key part of our quality of life in the Bay Area. The San Francisco Bay Trail and the San Francisco Bay Area Water Trail are two regional programs that inspire people from throughout the area to experience the Bay in different ways -- along its edges and on its waters. As these two trail systems are expanded, Bay Area residents and visitors will enjoy even more opportunities for recreation, active transportation, and environmental education.

The San Francisco Bay Trail is a visionary plan for a shared-use bicycle and pedestrian path that will one day allow continuous travel around San Francisco Bay. At the end of 2012, 330 miles of trail had been completed. Eventually, the Bay Trail will extend over 500 miles to link the shoreline of nine counties, passing through 47 cities and crossing seven toll bridges. ABAG administers the Bay Trail Project and provides regional leadership for its completion. MTC provides funding for overall administration.

The San Francisco Bay Area Water Trail is a network of landing and launch sites around San Francisco Bay for non-motorized small boats. ABAG plays a role in implementing this new regional trail in partnership with the Coastal Conservancy, the Bay Conservation and Development Commission, and the California Department of Boating and Waterways. The Coastal Conservancy provides funding for ABAG's administrative role and for improvements to launch sites that become part of the Water Trail system.

In 2012, nine miles of Bay Trail were completed, including key openings in two National Parks and within several disadvantaged shoreline communities. The second edition of the San Francisco Bay Shoreline Guide was published by UC Press in August. The Water Trail officially designated three sites along the trail network; designed the Water Trail logo, launched the website and Facebook page, created a brochure, and completed a survey of 500 boaters.

Work Plan for Fiscal Year 2013-14

San Francisco Bay Trail

- **Work to complete a continuous 500-mile Bay Trail system by closing gaps in the trail and ensuring that the trail is incorporated into project designs and constructed.**
- **In partnership with the Coastal Conservancy, solicit, review, award and manage grants to local jurisdictions for planning, design and construction of Bay Trail as part of the $6 million Conservancy grant program.**
- **Work with the Bay Trail Board of Directors to develop a strategic plan for the Bay Trail Project.**
- **Continue to update and use the Gap Analysis Study data to identify and initiate new spending opportunities and new Bay Trail grants.**
- **Pursue funding strategies for trail development and maintenance, including**

Riding the Bay Trail from Berkeley to Richmond

SAN FRANCISCO BAY TRAIL AND SAN FRANCISCO BAY AREA WATER TRAIL

research and partnership building for a future statewide park bond.

- Work as a member of the San Francisco Bay Restoration Authority Advisory Committee to identify funding opportunities for future wetland restoration and public access projects.
- Continue to work within the One Bay Area program to highlight trails as components of the Sustainable Communities Strategy and regional transportation system.
- Advocate for bicycle and pedestrian access to and across Bay Area toll bridges, including the west span of the Bay Bridge and the Richmond-San Rafael Bridge as well as safe and seamless connections to the Carquinez, Benicia-Martinez, and East Span Bay bridges.
- Install Bay Trail signs along all complete sections of the Bay Trail.
- Update the Bay Trail website to create a valuable resource for regional partners and the public about progress of the Bay Trail.
- Publish project updates; provide outreach and education; meet regularly with agency staff; and participate in trail dedications and other public events.

Kayaking at Herod's Head Beach

- Continue implementation of the Education, Outreach & Stewardship Program through development and installation of Water Trail signage, updates to the Water Trail website, and distribution of the brochure.
- In partnership with the Coastal Conservancy, solicit, review, award and manage grants to local jurisdictions for planning, design and construction of Water Trail sites as part of the $1 million Conservancy grant program.
- Publish project updates; provide outreach and education; meet regularly with agency staff and Water Trail site owners; and participate in trail dedications and other public events.

San Francisco Bay Area Water Trail

- Share responsibilities with the Coastal Conservancy and other partners to expand the San Francisco Bay Area Water Trail.
- Work with land owners and managers of potential Water Trail sites to prepare for official site designation.

SAN FRANCISCO Bay Trail

SAN FRANCISCO BAY AREA WATER TRAIL

For further information,
contact Laura Thompson at 510-464-7935
or e-mail LauraT@abag.ca.gov
www.baytrail.org
www.sfbaywatertrail.org

SAN FRANCISCO ESTUARY PARTNERSHIP–ONE BAY DELTA ESTUARY

2012 Accomplishments

The staff of the San Francisco Estuary Partnership, working with a broad set of agencies and partner organizations, accomplished much in 2012. We kicked-off a number of new projects, and continued work on a wide array of exciting actions to address the Partnership's mandate to "protect, enhance, and restore the San Francisco Bay-Delta Estuary."

Highlights of 2012 include obtaining significant new funds to begin important efforts to reduce ant pesticide use in the region and designing better flood control projects to provide habitat restoration benefits. We staffed the 7th Biennial Bay Delta Science Conference in October attended by nearly a thousand participants.

the health of the Estuary. Public outreach efforts continued with a design update and the continuing publication of our well regarded Estuary newsletter and with speaking engagements to various local organizations. We launched a revised SFEP website with great new features including an interactive map that helps connect people to their watersheds. Building on our 2011 State of the Bay Report, SFEP and ABAG called upon the various Bay Delta decision makers aleady busy working to find Delta solutions to include more freshwater inflow as part of any Delta solution. ABAG members have championed our Bay Delta system which now suffers from a chronic state of drought.

San Rafael Canal Aerial View *U.S. Army Corps of Engineers*

The Partnership supported many local jurisdictions around the region by providing financial assistance with trash capture efforts and, in so doing, we helped to make our streams and bay cleaner and healthier for people, fish and wildlife. Based on our successful model of green stormwater treatment with the City of El Cerrito, the Partnership acquired funding for additional treatment devices along the length of San Pablo Avenue--we are now at work in seven cities all along the San Pablo Avenue corridor to bring better stormwater treatment along the Avenue.

Partnership staff, agency and NGO partners, consultants, and contractors continue to work on over 40 projects directed at improving

Work Plan for 2013:

In keeping with this year's ABAG Budget theme of "One Bay Area, " SFEP and partners will continue to focus efforts on projects that help to restore and protect our natural resources across all the counties of the region.

SFEP's estimated annual budget for 2013 is $8.2 million, with much of this funding going to partners to aid their efforts in implementing the actions called for in the CCMP.

Key projects include:

- **Working with the seven corridor cities to help treat polluted stormwater runoff and**

SAN FRANCISCO ESTUARY PARTNERSHIP–ONE BAY DELTA ESTUARY

lessen peak stormwater flows along San Pablo Avenue; assisting the City of Campbell with a green street project; collaborating with San Francisco Estuary Institute and Bay Friendly Landscaping to design and monitor stormwater projects and assisting with public outreach on these projects.

- Staffing, together with the California Coastal Conservancy, the San Francisco Bay Restoration Authority which is tasked to find the resources needed, to complete important wetland restoration work around the Bay.

- Providing communication assistance to the State Water Board on water pollution regulation efforts and managing the oversight of environmental projects --part of the San Francisco Regional Board's Administrative Civil Liability program in lieu of fines.

- Working with local partners and flood control agencies to complete three restoration projects that also provide flood control benefits and sediment reuse.

- Educating boaters and the general public on best practices through the Boater Education Program, publication of the Estuary newsletter, and website podcasts on a variety of topics.

- Completing our $5 million regional trash capture and reduction project working with over 65 cities from around the region.

- Aiding the Bay-Delta Science Program with contract assistance and conference management.

- Working to develop regional messages about how to reduce specific pollutants.

- Conducting outreach to Bay Area cities and counties to improve land use policies to promote green infrastructure under the Bay Area Integrated Regional Water Management Plan.

- Managing grants to implement projects that improve water quality, flood management, and ecosystem restoration in Bay Area disadvantaged communities.

Harbor Seals *Lyrinda*

- Launching our new Watershed Program with information services and staff and funding support. Working with agencies and organizations working to improve watershed health in the region.

- Working with the State and Regional Water Quality Control Boards to complete a stream and wetland protection policy.

- Providing technical support services to the Santa Clara Valley Water District, Alameda County Flood Control Program, Caltrans, the San Francisco Public Utilities Commission, and County of Marin.

Please see details on all our projects at www.sfestuary.org

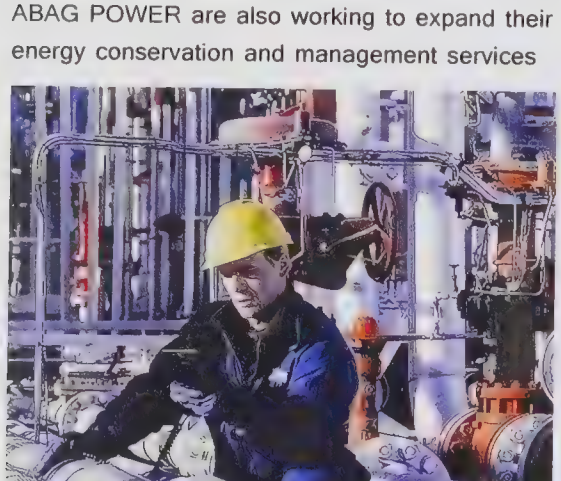
SAN FRANCISCO ESTUARY PARTNERSHIP

For further information, contact Judy Kelly at 510-622-8137 or e-mail jakelly@waterboards.ca.gov

ABAG POWER

ABAG **P**ublicly **OW**ned **E**nergy **R**esources (ABAG POWER) is a joint powers agency (JPA) formed by ABAG in 1997 to acquire energy on behalf of local governments, as well as provide energy management and telecommunication services.

ABAG POWER currently offers natural gas aggregation to 38 local governments and special districts in the Pacific Gas and Electric (PG&E) service territory. ABAG POWER provides a public sector approach to pooled purchasing, and each public agency is guaranteed a voice in program operations and decisions through its representative to the ABAG POWER Board of Directors and Executive Committee. ABAG and ABAG POWER are also working to expand their energy conservation and management services



Natural Gas Pipe Line Worker

to local jurisdictions through the implementation of energy efficiency, renewable energy, and general sustainability programs.

Gas Aggregation Program

The natural gas purchasing pool has now completed its sixteenth year of operation. ABAG POWER purchases natural gas on behalf of members and arranges for it to be delivered to the PG&E system for distribution. The goal of ABAG POWER's Natural Gas Program is to provide both cost savings and price stability. These goals differ from that of PG&E which is incentivized to provide low cost gas on a near term (monthly) basis. ABAG POWER stabilizes its gas prices by layering in longer term gas purchases, with the alternate objective of diversifying its gas purchase portfolio. The Program uses a continuous three year ahead planning cycle to design its purchasing strategy. Market rates for natural gas have remained relatively low since the extreme highs during the summer of 2008. This retreat in prices is thought to be caused by a combination of the overall down-turn in the economy, as well as recent gas discoveries using new drilling techniques. Prices are expected to edge slowly higher in the near future.

Price volatility remains a significant risk. There are many factors that can cause significant price volatility, including: abnormal weather patterns, increased demand from gas powered electric generators, restrictions in gas transportation capacity and/or imports, the price of oil, regulatory actions, and political instability. In addition, an increased focus on environmental issues may cause regulatory actions that produce increased costs for using petroleum products, including natural gas.

ABAG POWER continues to follow regulatory actions that may affect both the natural gas and electrical energy markets.

In Fiscal Year 2013-14, ABAG POWER will:

- **Continue to provide cost effective natural gas aggregation and delivery services for local governmental agencies. This will include active solicitations among natural gas marketers, and the addition of new gas suppliers, as necessary, to continue receiving the most competitive pricing. The program will pursue longer-term fixed price gas products in order to stabilize program costs.**
- **The Program will look for additional ways of improving the customer service aspects of the program, in particular with respect to billing and analysis functions.**
- **Although ABAG POWER primarily supplies natural gas to smaller "core" customers, it also implements a "noncore" program to supply larger facilities. Qualified, noncore customers can take advantage of lower gas transportation rates that are**

not available to PG&E customers. ABAG POWER currently supplies gas to three noncore facilities (City of Santa Rosa, City of Watsonville, County of San Mateo). We will continue to encourage additional participants in both the core and noncore programs.

Other ABAG Energy/Sustainability Initiatives

GREEN COMMUNITIES. In 2012, in partnership with PG&E, ABAG implemented two projects to assist local governments with their sustainability and energy efficiency efforts:

- **GHG Inventory Assistance** – ABAG provided resources to assist local governments to complete an inventory of their greenhouse gases resulting from municipal operations in accordance with the Local Government Operations Protocol (LGOP).

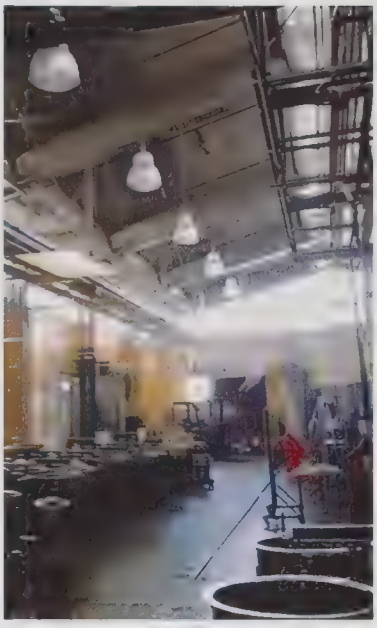
- **Energy Efficiency Project Training** – ABAG provided "What's Next" workshops for local government staff to assist them in initiating and implementing energy efficiency projects in their agency facilities.

  While these two programs will be completed at the end of 2012, ABAG anticipates partnering with PG&E on similar projects in the coming year.

DOE BETTER BUILDINGS PROGRAM. ABAG is a subcontractor to LA County as part of the state and national Better Buildings Program coordinated by the Department of Energy (DOE). Four Bay Area agencies (Alameda County, San Francisco, San Jose, Sonoma County) are implementing variety energy efficiency retrofit projects under this program. These projects will be evaluated for potential expansion to other areas of the country.

SAN FRANCISCO BAY AREA REGIONAL ENERGY NETWORK (BAYREN). During the past year, ABAG applied for, and received funding ($26.5 million) from the California Public Utilities Commission (CPUC) for the creation and implementation of the BayREN.

The BayREN will be led by ABAG in collaboration with the nine Bay Area Counties, and is intended to implement effective energy savings programs during calendar years 2013-14. The program is expected to save over 11 million kWhs and 600,000 therms.



Solar Lighting, UC Davis Robert Mondavi Institute for Wine and Food Science Rutherford

The four main program elements are:

- Single Family Energy Retrofit
- Multi-family Energy Retrofit
- Energy Efficiency Codes and Standards
- Financing for Energy Efficiency Projects.

ELECTRIC VEHICLES (EV). In the past year ABAG has taken significant steps toward promoting EVs in the Bay Area. In 2013, ABAG's EV activities will include:

- EV Corridor – Installation of EV charging infrastructure in public locations. Provide EV drivers with the ability to travel across the region without "range anxiety."

- Collaboration in the regional EV planning activities.

In addition, ABAG is a principal sponsor of the Bay Area EV Strategic Council which provides coordination with other Bay Area Regional Agencies, as well as regulatory bodies and private industry.

For further information, contact Jerry Lahr at 510-464-7908 or e-mail JerryL@abag.ca.gov

ABAG PLAN CORPORATION

ABAG PLAN Corporation provides property, liability and crime coverage to 29 cities and towns in the greater Bay Area. In addition to PLAN, the SHARP Program (Workers Compensation Shared Risk Pool) provides its members with affordable Workers Compensation coverage.

ABAG PLAN has approximately $45 million in assets and has returned over $22 million in dividends to its members since inception. ABAG PLAN continues to offer its members significant premium savings over time. The PLAN program has also invested an average of $1.4 million dollars each of the past five years in our Loss Control and Safety Grant program to help members supplement their fiscal needs in the area of Risk Management and Loss Prevention.

Impacted Area, San Bruno. John Kidd

The success of ABAG PLAN is largely attributable to the active participation of its members in PLAN governance and Risk Management Best Practices. This active participation enables its members to better manage their limited financial resources and support member efforts to improve the lives of those who live within their communities. By focusing on key areas of municipal exposure to loss and by placing emphasis on the costs and benefits of our Risk Management program(s), ABAG PLAN has assisted members in reducing hazards and in the implementation of loss control measures to reduce losses in public playgrounds, parks, police operations and claims related to sidewalks, sewers, and trees.

In 2013, ABAG PLAN will continue to work with its members providing Risk Management and Loss Control consulting services, as well as superior Claims Administration services. Our goal is to provide high quality service to PLAN members which will allow them to effectively manage the complex risk they face as municipal enterprises.

Through ABAG PLAN, members have at their disposal, a wide array of resources to assist them in maintaining or improving the health and safety of their citizens and employees. ABAG and its members are working together to share resources and best practices that help members meet the broad array of challenges they face.

ABAG PLAN Priorities – Fiscal Year 2013/14

Insurance Program

- **ABAG PLAN will focus on continuing to provide stable loss funding rates for the Liability Program.**
- **Premium stabilization and broadening coverage will be a focus of our Property Program.**
- **PLAN will rely heavily on the use of claim analytic reports to further analyze loss performance and develop appropriate risk management/loss reduction strategies**
- **Claim file reviews will be scheduled for each member and will be an ongoing focus for strategic planning.**

ABAG PLAN continues to maximize recovery and subrogation opportunities which effectively reduce "net" loss dollars and preserve a significant amount of claim dollars for our members.

Risk Management Program

- **ABAG PLAN provides a broad range of training focused on the unique needs of our members.**
- **We will continue to provide technical training support and training resources to our members to enhance their technical skills in Claims and Risk Management.**
- **Our grant program will be used to support our Risk Management Best Practices and Loss Control programs.**

Association of Bay Area Governments
PLAN CORPORATION
Pooled Liability Assurance Network

For further information, contact Jim Hill at 510-464-7969 or e-mail JimH@abag.ca.gov

ABAG FINANCIAL SERVICES

ABAG Financial Services has been providing conduit financing to various public and private organizations throughout the state of California since 1978. Its Programs provide convenient, cost saving, and secure means to meet the capital financing needs of public agencies and their nonprofit partners serving the public interest. To date, the Agency has provided over $8 billion in low cost investment capital for projects in more than 240 local jurisdictions. The Agency helps its Members to provide for construction of new hospitals and medical clinics, transit systems, affordable housing, schools, museums, water and wastewater systems, and other Member-owned infrastructure. The Agency takes special focus on assisting in the construction and preservation of affordable housing, providing financing to date for nearly twelve-thousand units in nearly one-hundred affordable apartment communities.

In the 2013-2014 fiscal year, ABAG Financial Services will continue to offer:

- **Economical funding for developers of affordable multi-family housing,**
- **independent schools, hospitals, clinics, and other voluntary healthcare providers through the various programs of the ABAG Finance Authority;**
- **Tax-Exempt Lease financing through ABAG Credit Pooling and ABAG Leasing, programs providing the lowest available cost source for funding for both major lease secured projects and smaller capital equipment needs; and,**
- **Continue to offer comprehensive services to meet the land-secured and economic development financing needs of member agencies.**

The Agency will also continue to offer its industry leading pooled financing vehicle for Water and Wastewater Districts. This financing pool provides easy access and low cost funding for the smaller borrowing needs of ABAG Members and special districts in their jurisdictions.

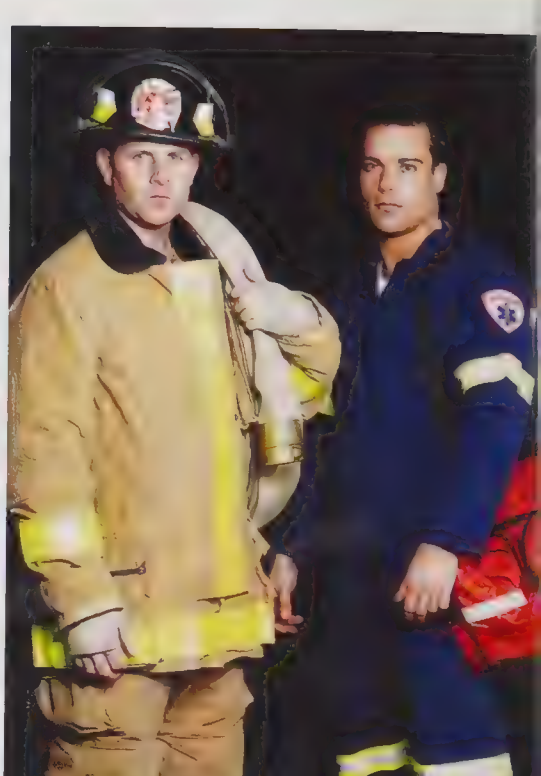
Facilities at Lucile Salter Packard Children's Hospital in Palo Alto, Financed with Bonds Issued by the ABAG Finance Authority

ABAG Finance Authority for Nonprofit Corporations
A program created by
Association of Bay Area Governments

For further information,
contact Clarke Howatt at 510-464-7932
or e-mail ClarkeH@abag.ca.gov

ABAG TRAINING CENTER

The ABAG Training Center has been an ABAG service program since 1979, created to provide economical alternatives for local government employees to obtain professional development training. Today, our courses focus on safety training for field workers and first responders. The courses satisfy requirements of the Occupational Safety and Health Administration (OSHA) and the U.S. Department of Transportation (DOT). These courses reach students in the Bay Area and around the world through our web-based identity, www.hazmatschool.com.

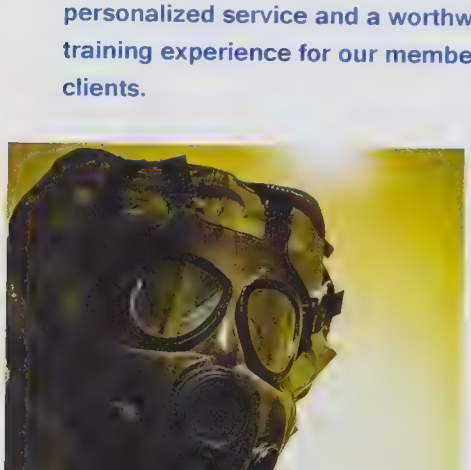


The Training Center had another strong Fiscal Year in 2012-13. We retained a number of large state and corporate clients, and revenues increased despite the continued slow economy.

More than 7,000 students receive training through hazmatschool.com each year. A number of technical upgrades, including optimizing our course offerings for mobile platforms, have positioned the program for the future.

In Fiscal Year 2013-14, ABAG Training Center will:

- **Introduce a new modern look for our homepage and course descriptions.**
- **Grow revenues to exceed previous years.**
- **Strive as we grow to maintain personalized service and a worthwhile training experience for our members and clients.**



For further information contact Brian Kirking at 510-464-7996 or e-mail BrianK@abag.ca.gov

FISCAL MANAGEMENT SERVICES

ABAG continues to offer fiscal management services to Bay Area public purpose entities and region-wide grant programs. In addition to ABAG itself, we provide financial services to ABAG PLAN Corporation, ABAG Comp Shared Risk Pool, ABAG Finance Authority for Nonprofit Corporations, ABAG Publicly Owned Energy Resources, and the San Francisco Bay Area Water Emergency Transit Authority. These services include accounting, financial reports, cash management, investments, debt issuance, grants management, and other related financial support services. Over the last year, several grants furthering sustainability have been awarded and required substantial fiscal oversight including grants for location and installation of electric vehicle (EV) charging stations, and for the promotion and incentivizing the evaluation of energy efficiency of homes and the installation of enhancements such as insulation, double-paned windows and solar panels. The complexity in managing the fiscal side of these projects, especially those under the American Recovery and Reinvestment Act of 2009 (ARRA federal grants), manifested itself in a record six Single Audits for the second year in a row. In spite of this increased scrutiny, the Federal government granting agencies and our external auditors continue to provide an unqualified (positive) opinion as to our fiscal accountability and have reported no fiscal deficiencies. This continuing clean record places ABAG and its related entities in a preferred position by demonstrating its capacity to manage large grants, thereby facilitating applications to obtain additional funding for ongoing energy transformation, land use sustainability planning, promotion of infrastructure for electric vehicles, and environmental programs.

The following diagram is a summary of significant entities currently receiving fiscal management services:

Agency	Type of Business	Assets ($ millions) 6/30/12	Year Services Started
ABAG PLAN Corporation	General, property, public officials liability insurance	$45.14	1986
ABAG Comp Shared Risk Pool	Workers comp insurance	$3.98	1989
ABAG Finance Authority for Nonprofit Corporations	Conduit debt insurance for public entities	$4.20	1990
ABAG Publicly Owned Energy Resources	Natural gas aggregation pool	$4.07	1997
San Francisco Bay Area Water Emergency Transit Authority	Development of water transit	$162.68	2000

In Fiscal Year 2013-14

- **Review and update, in collaboration with Information Technology, business continuation and disaster recovery plans for ABAG services. While documenting the plans, will identify the necessary resources and implement the plans, including such items as off-site operation sites, enabling staff to work from remote locations, and critical supply caches for special check stock and other items.**
- **Continue to provide error-free grants fiscal management services with the incorporation of best practices and additional automation tools to improve the timely and efficient provision of services.**
- **To initiate regularly scheduled, monthly meetings with our significant entities to review service levels with the manager of each to discuss service enhancements to better serve them, for example reporting timelines, formatting of reports, and resolving coding issues.**

For further information, contact Herbert Pike at 510-464-7902 or e-mail HerbertP@abag.ca.gov

LEGISLATIVE ACTIVITIES

During 2012, ABAG's Legislation and Governmental Organization Committee (L&GO) focused on supporting integrated planning and environmentally healthy communities, and finance legislation that included balanced revenue streams and fiscal reform. Legislation establishing innovative financing for planning and infrastructure services to assist local government was a priority focus. These legislative efforts included a concerted pursuit of resources and incentives for a stable source of funding to support regional integrated planning.

More than 27 state bills and two federal bills were reviewed and considered during the 2012 Legislative Session by the L&GO Committee, which is composed of elected officials from throughout the region. ABAG Vice President and Clayton Councilmember Julie Pierce serves as L&GO chair, with Sonoma County Supervisor David Rabbitt as Vice Chair. Seven of the bills tracked and supported by ABAG became law and three were vetoed. The bills passed addressed state planning, community development, the San Francisco Bay Restoration Authority, and increased composition of the Metropolitan Transportation Commission. Financing mechanism bills related to the housing bonds, the housing-related parks program, Greenhouse Gas Reduction Account also became law. Legislation considered in 2012 reflected the full range of Committee legislative priorities: from dismantling redevelopment agencies to Sustainable Communities Investment Authority and AB 32 Investment Fund; from Energy Assessment financing to Housing Trust Funds and neighborhood revitalization; and fro local government oversight/sidewalk repairs to reports on lost/stolen firearms.

Committee activities throughout the year included policy briefings, a Legislative Worksho and reception co-hosted by ABAG, CalCOG ar CSAC, and face-to-face work with legislators about Bay Area needs and challenges.

In Fiscal Year 2013, the Legislation and Governmental Organization Committee will:

- **Focus on SB 375 and sustainable community strategies implementation, which would include such legislative objectives as housing element reform, the securing of affordable housing funding, and CEQA/Entitlement Efficiency.**
- **Pursue legislation to lower the 2/3 supermajority vote threshold for infrastructure taxes and bonds and continue to closely monitor finance reform and the fiscal impacts of unfunded mandates on local government.**
- **Continue work with legislators on developing a stable source of income for regional planning agencies that includes innovative financing and resources and incentives for planning, infrastructure, and services to assist local governments to fulfill SB 375 obligations.**

ABAG - CALCOG Legislative Workshop in Sacramento

For further information, contac
Patricia Jones at 510-464-7933, e-mail PatJ@abag.ca.gov
or Kathleen Cha at 510-464-7922, e-mail KathleenC@abag.ca.gov

COMMUNICATIONS

Engaging our Bay Area cities, towns, and counties in ABAG planning initiatives and service programs was a critical focus of the Communications Department in 2012. Regional conferences, workshops, publications, media, and web outreach helped provide a platform for discussion about sustainable growth, economic resilience, and complete communities with our local governments and community stakeholders.

ABAG's Spring General Assembly, "Jobs-Housing Connection-The Sustainable Communities Strategy" (April 19th), offered an interactive forum for discussing job creation, housing options, land-use-transportation priorities, and the constrained economy. The Fall General Assembly, "Creating a Resilient Region—Protecting Our Investments," (October 18th) brought together almost 200 Bay Area elected officials, staff, and business and community leaders to discuss the interconnection of economic resilience with long term disaster resilience and recovery planning.

Category winners were: the **Alameda County Public Works Agency** for Streetlight Retrofit Project, receiving a Preserving and Protecting Environment award; an Urban Design award to **Union City** for its Intermodal Station District Connections; Public-Private Partnership award to the **Grand Boulevard Initiative** that encompasses the El Camino Real PDA stretching from Daly City to San Jose; and an On the Ground, Getting It Done award to the **City of Palo Alto and the Palo Alto Housing Corporation** for Tree House Apartments. The Distinguished Leadership Award was presented to **San Mateo County Supervisor Rose Jacobs Gibson** in recognition of her significant legacy of leadership and advocacy for regional and local issues. The Communications Department documented the best practices of the 2012 Growing Smarter Together awardees in a special DVD, currently on view at www.abag.ca.gov/smarter.html, where video highlights of past recipients are also available.

Recipients of the Sixth Annual ABAG Growing Smarter Awards, during the Spring General Assembly

ABAG's Sixth Annual Growing Smarter Together Awards acknowledging Bay Area local governments, agencies and leadership was a key feature of the 2012 Spring General Assembly. Award winners showcased achievements in planning, community revitalization, and community partnerships while preserving and protecting the environment.

ABAG initiatives and regional research were highlighted through periodic print and online publications such as Service Matters, POWER Matters, and Risk Matters. The ABAG Website news section featured ABAG programs and other agency trends and events—from land use planning to local government surveys to environmental programs, campaigns, and

Communications cont. on pg. 23

COMMUNICATIONS

Communications cont. from pg. 22

resource publications. The significance of SCS PLAN Bay Area Workshops, symposia on "Being Sewer Smart," the Estuary Partnership and demonstration projects, and the Bay Trail Project achievements were also spotlighted, not only through articles, website features, and press releases, but also through special meetings and workshops. Timely communications were disseminated through extensive online news alerts providing links to conference proceedings, best practice case studies and briefings, and presentation audio archives.

Furthering the collaborative sustainability focus, the Communications group provided meeting coordination, marketing, outreach, project management and administration for Energy programs (Green Communities, Energy Upgrade Marketing and Outreach, Benchmarking, and EV Readiness--Ready, Set, Charge); and Bay Trail/Management Intern Fundraisers. Multi-agency coordinating team support was also provided for concept development and writing of One Bay Area Website, Plan Bay Area Q&A and other outreach materials, as well as Priority Development (PDA) and Priority Conservation (PCA) Area project descriptions for Plan Bay Area.

Media coverage included articles and TV and radio interviews on subjects such as earthquak retrofits, hazard mitigation and long-term disaster recovery planning; energy efficiency and retrofit financing, and regional perspectives on jobs-housing-economy. Press releases and media interviews on SCS, Plan Bay Area, Retrofit Bay Area, Energy Upgrade Bay Area, Energy Efficiency, Ready Set Charge-Guide to EV Ready Communities, and risk management helped extend outreach to local communities, elected officials and business leaders. These and other year-long efforts helped meet an underlying goal of raising the level of active participation by local governments and other stakeholders in ABAG programs and services.

In Fiscal Year 2013-14, the Communications Group will:

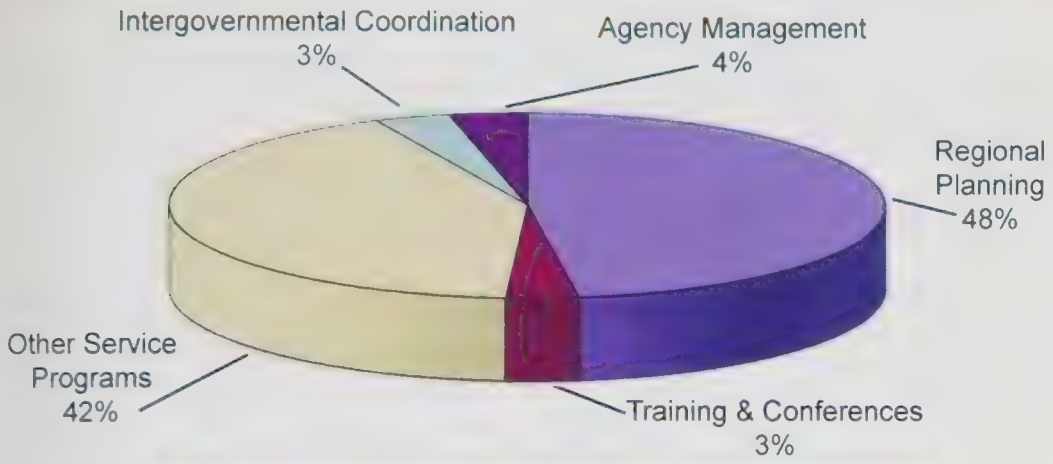
- **Continue partnerships with other regional agencies to implement outreach and public engagement strategies for Plan Bay Area, the region's Sustainable Communities Strategy (SCS).**
- **Support a Speakers Bureau of local government officials and staff to promote ABAG programs and services and collaborate with communities to implement land use and transportation priorities.**

Enrico Moretti, Keynote Speaker at the ABAG Fall General Assembly 2012

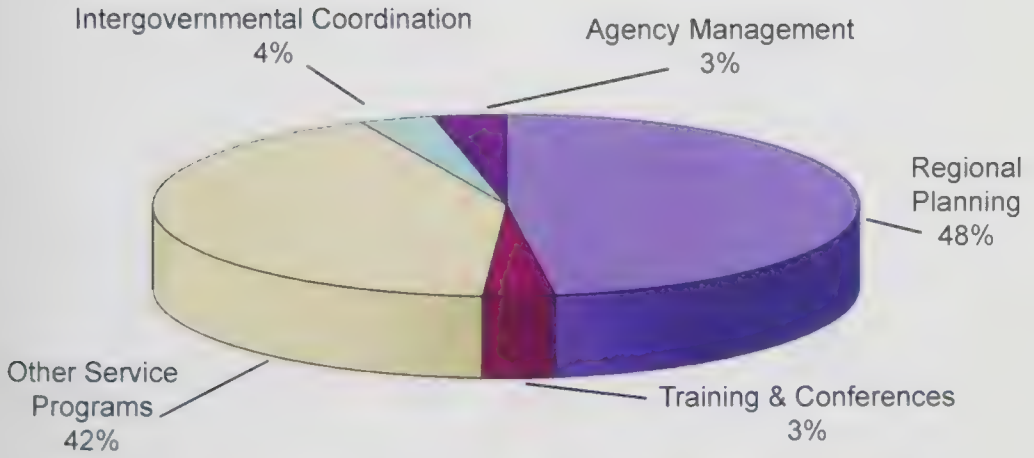
For further information, contac
Patricia Jones at 510-464-7933, e-mail PatJ@abag.ca.gov
or Kathleen Cha at 510-464-7922, e-mail KathleenC@abag.ca.gov

SUMMARY OF REVENUES AND EXPENSES BY PROGRAM GROUP

For further information, contact Herbert Pike at 510-464-7902 or e-mail HerbertP@abag.ca.gov



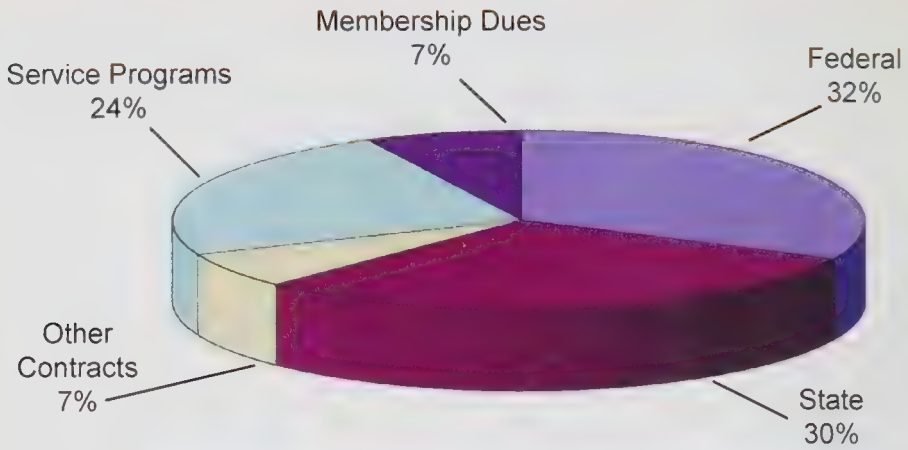
Revenues by Program Group	
Regional Planning	11,670,000
Training & Conferences	800,000
Other Service Programs	10,290,061
Intergovernmental Coordination	835,000
Agency Management	864,102
Total	**24,459,163**



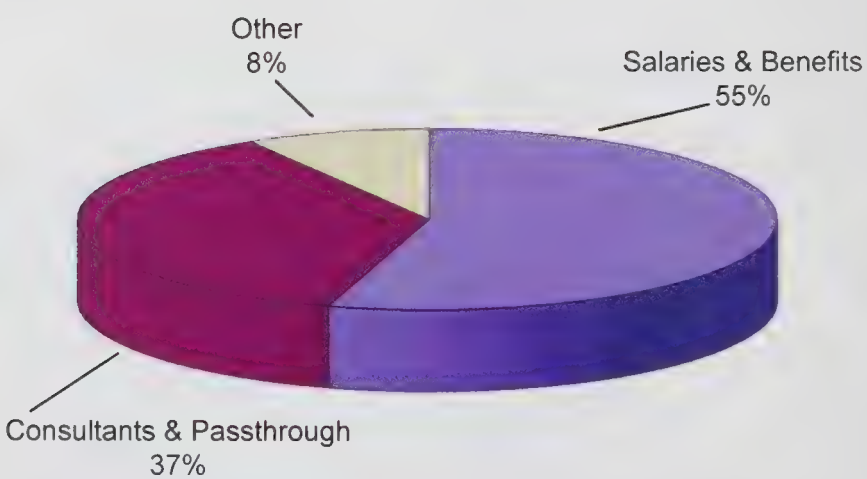
Expenditures by Program Group	
Regional Planning	11,670,000
Training & Conferences	800,000
Other Service Programs	10,290,061
Intergovernmental Coordination	835,000
Agency Management	814,102
Total	**24,409,163**

SUMMARY OF REVENUES BY FUNDING SOURCE AND EXPENSES BY CATEGORY

For further information, contact Herbert Pike at 510-464-7902 or e-mail HerbertP@abag.ca.go



Revenues by Funding Source	
Federal	7,835,000
State	7,425,000
Other Contracts	1,571,061
Service Programs	5,854,000
Membership Dues	1,774,102
Total	**24,459,163**



Expenses by Category	
Salaries & Benefits	13,334,163
Consultants & Passthrough	9,000,000
Other	2,075,000
Total	**24,409,163**

APPROVED OPERATING BUDGET

For further information, contact Herbert Pike at 510-464-7902 or e-mail HerbertP@abag.ca.gov

ABAG Approved Operating Budget Revenues and Expenses

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted (April 2012)	FY 13-14 Approved (Jan 2013)
REVENUES				
Federal	11,357,126	16,619,320	7,750,000	7,835,000
State	3,152,640	4,870,445	4,525,000	7,425,000
Other Contracts	1,238,774	1,923,557	1,003,636	1,571,061
Service Programs	5,297,196	5,208,293	6,030,000	5,854,000
Membership Dues	1,676,290	1,729,750	1,726,225	1,774,102
TOTAL REVENUES	**22,722,026**	**30,351,365**	**21,034,861**	**24,459,163**
EXPENSES				
Salaries and Benefits	11,072,490	11,580,246	11,901,861	13,334,163
Consultant services	5,182,782	13,671,920	5,000,000	5,000,000
Passthrough	4,337,718	3,025,126	2,000,000	4,000,000
Equipment and supplies	221,651	157,476	240,000	225,000
Outside Printing	101,087	79,877	125,000	100,000
Conference and meeting	348,050	265,785	350,000	300,000
Depreciation	181,666	198,851	190,000	190,000
Interest	58,772	60,632	65,000	75,000
Building maintenance	241,683	235,633	265,000	275,000
Utilities	89,241	81,188	95,000	95,000
Insurance	141,160	140,888	150,000	160,000
Postage	46,976	42,623	52,000	50,000
Telephone	56,390	55,086	66,000	60,000
Committee (per diem)	87,225	85,000	85,000	90,000
Other	446,785	538,810	400,000	455,000
TOTAL EXPENSES	**22,613,676**	**30,219,141**	**20,984,861**	**24,409,163**
Net Surplus/(Deficit)	108,350	132,224	50,000	50,000

APPROVED REVENUES BY FUNDING SOURCES

For further information, contact Herbert Pike at 510-464-7902 or e-mail HerbertP@abag.ca.go

REVENUES	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted (Apr 2012)	FY 13-1 Approve (Jan 201
FEDERAL REVENUES				
EPA - Environmental Programs	2,713,503	2,121,286	3,250,000	3,320,00
MTC - FTA	473,604	230,019	500,000	250,00
MTC - FHWA	1,172,255	1,285,597	1,650,000	1,200,00
MTC - STP Exchange	795,809	871,257	750,000	900,00
MTC - HUD Grant	0	0		50,00
U.S. Geological Survey	168,931	95,849	50,000	65,00
U.S. Fish & Wildlife Services	19,007	39,446	0	
(1) NOAA	28,674	0	0	
(2) FEMA	0	0	50,000	50,00
(3) ARRA	5,610,727	11,695,884	0	
New Energy Grants - Federal	0	0	1,500,000	2,000,00
U.S. Dept. of Interior	374,616	153,669	0	
U.S. Dept. of Homeland Security	0	126,313	0	
Subtotal	11,357,126	16,619,320	7,750,000	7,835,00
STATE REVENUES				
MTC - TDA	950,712	100,802	1,200,000	1,200,00
MTC - Bay Trail	250,040	232,529	200,000	250,00
Bay Trail RDP	503,617	1,517,952	250,000	250,00
CA Dept. of Fish & Game	3,806	99,978	0	
Cal Trans	713,289	236,393	400,000	400,00
RWQCB120,434	891,488	300,000	1,000,000	
California Resources Agency	584,587	215,969	500,000	500,00
CA Business, Transp., Housing Agency	26,155	0	0	
CA Dept. of Conservation (Prop. 84)	0	1,012,961	650,000	500,00
CA Energy Commission	0	197,688	1,000,000	3,000,00
CA Dept. of Water Resources	0	315,620	25,000	325,00
CA Dept. of Boats & Waterways	0	13,311	0	
CA Dept. of Parks & Recreation	0	35,754	0	
Subtotal	3,152,640	4,870,445	4,525,000	7,425,00
OTHER CONTRACTS				
BALANCE Foundation	29,834	21,104	30,000	25,00
Haz Waste MOU Committee	111,462	90,024	120,000	120,00
MTC	61,140	448,449	0	450,00
BAAQMD	61,140	0	0	
Santa Clara--SFEP	116,342	123,016	120,000	125,00
Fiscal Agent Services (WETA)	74,833	82,476	116,436	100,00
Alameda County SFEP	125,166	122,077	130,000	135,00
Coastal Conservancy	0	202,648	70,000	75,00
Bay Ridge Trail Council	4,355	0	0	
Admin. Civil Liability/Northbay Outreach	49,460	78,900	50,000	50,00
Rose Foundation - IPM	635		0	
PG&E - Energy Efficiency	202,631	233,564	150,000	150,00
SFPUC - Estuary	120,563	74,560	120,000	75,00
Friends of the Estuary	9,020	430	36,000	30,00
San Francisco Foundation	75,000	0	0	
Hewlett Foundation	50,000	0	0	
Silicon Valley Community Foundation	3,708	9,080	0	15,00
Reformulated Gasoline Settlement Fund	142,585	247,794	50,000	
STARS Deferred Comp Program	900	1,200	1,200	1,20
Other Local Match/FEMA grants	0	0	10,000	15,00
City & County of San Francisco	0	183,875	0	200,00
Consortium of Public Agencies	0	4,195	0	4,86
East Bay Municipal Utility District	0	165	0	
Subtotal	1,238,774	1,923,557	1,003,636	1,571,06
SERVICE PROGRAMS				
Data Center	76,300	87,833	75,000	75,00
Publications	21,867	13,003	20,000	20,00
Training	562,138	523,718	650,000	600,00
Financial Services	1,486,722	1,263,741	1,600,000	1,500,00
Workers' Compensation	93,562	98,307	110,000	110,00
ABAG PLAN Corp.	2,477,832	2,757,784	2,900,000	2,900,00
Bay Trail Nonprofit	33,775	5,539	10,000	10,00
Web Hosting	4,304	4,230	5,000	4,00
Power Purchasing Pool Fees	272,994	314,941	390,000	400,00
Conference Services	242,563	113,244	245,000	200,00
Other	25,139	25,953	25,000	35,00
Subtotal	5,297,196	5,208,293	6,030,000	5,854,00
MEMBERSHIP DUES				
ABAG Dues (local and cooperating)	1,676,290	1,729,750	1,726,225	1,774,10
Total Revenues	22,722,026	30,351,365	21,034,861	24,459,16

(1) NOAA - National Oceanic and Atmospheric Administration (2) FEMA - Federal Emergency Management Agency (3) ARRA - American Recovery and Reinvestment Act

APPROVED REVENUES AND EXPENSES BY PROGRAM

EXPENSES BY PROGRAM AREA		REVENUE SOURCES						GF Equity
	Total Expenses	Federal Contracts	State Contracts	Other Contracts	Services Programs	Member Dues	Total Revenues	General Fund Equity
REGIONAL PLANNING								
Planning & Research	3,850,000	2,400,000	1,450,000				3,850,000	0
Bay Trail	1,660,000	450,000	750,000	450,000	10,000		1,660,000	0
SF Estuary	5,650,000	2,890,000	1,975,000	690,000	35,000	60,000	5,650,000	0
Earthquake Mitigation	375,000	95,000	250,000	15,000		15,000	375,000	0
Haz Wast MOU Committee	120,000			120,000			120,000	0
Other Planning	15,000			15,000			15,000	0
Subtotal	11,670,000	5,835,000	4,425,000	1,290,000	45,000	75,000	11,670,000	0
TRAINING & CONFERENCES								
Training Center	600,000				600,000		600,000	0
Conference Services	200,000				200,000		200,000	0
Subtotal	800,000	0	0	0	800,000	0	800,000	0
OTHER SERVICE PROGRAMS								
Web Hosting	4,000				4,000		4,000	0
Power Purchasing Pool	400,000				400,000		400,000	0
Energy Programs	5,179,861	2,000,000	3,000,000	179,861			5,179,861	0
Data Center/Publications	95,000				95,000		95,000	0
Financial Services	1,500,000				1,500,000		1,500,000	0
ABAG PLAN Corp.	2,900,000				2,900,000		2,900,000	0
Workers' Compensation	110,000				110,000		110,000	0
Fiscal Agent Services	101,200			101,200			101,200	0
Subtotal	10,290,061	2,000,000	3,000,000	281,061	5,009,000	0	10,290,061	0
INTERGOV. COORDINATION								
Communications Group	750,000					750,000	750,000	0
Legislation	85,000	0				85,000	85,000	0
Subtotal	835,000	0	0	0	0	835,000	835,000	0
AGENCY MANAGEMENT	814,102					814,102	864,102	50,000
TOTAL	24,409,163	7,835,000	7,425,000	1,571,061	5,854,000	1,724,102	24,459,163	50,000

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APPROVED ABAG MEMBERSHIP DUES

Assessments include increase in membership fee from $668 for FY 12-13 to $683 for FY 13-14 in accordance with CPI increase of 2.29 percent.

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JURISDICTION	Population 1/1/12	Approved FY 12-13 Dues	Approved FY 13-14 Dues
COUNTY OF ALAMEDA	1,532,137	$137,662	$141,736
Alameda	74,640	$13,514	$13,919
Albany	18,488	$3,953	$4,019
Berkeley	114,821	$19,455	$19,991
Dublin	46,785	$8,915	$9,126
Emeryville	10,200	$2,454	$2,524
Fremont	217,700	$30,587	$31,454
Hayward	147,113	$23,096	$23,774
Livermore	82,400	$14,785	$15,246
Newark	43,041	$8,213	$8,450
Oakland	395,341	$45,123	$46,358
Piedmont	10,807	$2,560	$2,633
Pleasanton	71,269	$12,939	$13,343
San Leandro	86,053	$15,421	$15,870
Union City	70,646	$12,807	$13,236
COUNTY OF CONTRA COSTA	1,065,117	$99,514	$102,553
Antioch	103,833	$18,196	$18,704
Brentwood	52,575	$9,828	$10,146
Clayton	10,996	$2,598	$2,667
Concord	123,206	$20,443	$20,973
Danville	42,450	$8,116	$8,344
El Cerrito	23,774	$4,840	$4,973
Hercules	24,272	$4,929	$5,063
Lafayette	24,159	$4,907	$5,043
Martinez	36,225	$7,012	$7,220
Moraga	16,152	$3,504	$3,598
Oakley	36,532	$7,019	$7,276
Orinda	17,819	$3,793	$3,899
Pinole	18,560	$3,925	$4,032
Pittsburg	64,706	$11,784	$12,220
Pleasant Hill	33,440	$6,539	$6,718
Richmond	104,887	$18,329	$18,827
San Pablo	29,105	$5,772	$5,935
San Ramon	74,378	$13,352	$13,874
Walnut Creek	65,233	$11,947	$12,311
COUNTY OF MARIN	254,790	$33,784	$34,566
Belvedere	2,090	$1,035	$1,060
Corte Madera	9,351	$2,313	$2,371
Fairfax	7,522	$1,991	$2,040
Larkspur	12,058	$2,788	$2,859
Mill Valley	14,172	$3,149	$3,241
Novato	52,447	$9,875	$10,125
Ross	2,443	$1,098	$1,124
San Anselmo	12,468	$2,860	$2,933
San Rafael	58,305	$10,849	$11,126
Sausalito	7,138	$1,923	$1,971
Tiburon	9,059	$2,261	$2,318

APPROVED ABAG MEMBERSHIP DUES

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JURISDICTION	Population 1/1/12	Approved FY 12-13 Dues	Approved FY 13-14 Dues
COUNTY OF NAPA	138,255	$22,157	$22,736
American Canyon	19,809	$4,142	$4,258
Calistoga	5,200	$1,583	$1,621
Napa	77,805	$14,080	$14,460
St. Helena	5,875	$1,700	$1,743
Yountville	2,999	$1,197	$1,224
COUNTY AND CITY OF SAN FRANCISCO			
County	812,538	$79,563	$81,361
City	812,538	$79,563	$81,361
COUNTY OF SAN MATEO	729,443	$72,335	$74,389
Atherton	6,888	$1,888	$1,926
Belmont	26,123	$5,261	$5,397
Brisbane	4,347	$1,432	$1,467
Burlingame	29,106	$5,786	$5,936
Colma	1,789	$986	$1,006
Daly City	102,593	$18,066	$18,558
East Palo Alto	28,467	$5,672	$5,820
Foster City	30,895	$6,100	$6,258
Half Moon Bay	11,478	$2,682	$2,754
Hillsborough	11,006	$2,596	$2,669
Menlo Park	32,513	$6,370	$6,550
Millbrae	22,069	$4,499	$4,666
Pacifica	37,658	$7,289	$7,479
Portola Valley	4,411	$1,443	$1,479
Redwood City	78,244	$14,121	$14,535
San Bruno	42,451	$8,050	$8,344
San Carlos	28,719	$5,716	$5,866
San Mateo	98,298	$17,506	$17,964
S. San Francisco	64,307	$11,840	$12,152
Woodside	5,386	$1,609	$1,655
COUNTY OF SANTA CLARA	1,816,486	$160,318	$165,593
Campbell	39,882	$7,666	$7,880
Cupertino	59,022	$10,906	$11,249
Gilroy	50,158	$9,382	$9,733
Los Altos	29,460	$5,815	$5,999
Los Altos Hills	8,027	$2,076	$2,132
Los Gatos	29,854	$5,899	$6,071
Milpitas	66,966	$12,410	$12,607
Monte Sereno	3,373	$1,261	$1,292
Morgan Hill	39,127	$7,480	$7,744
Mountain View	75,275	$13,621	$14,027
Palo Alto	65,544	$11,987	$12,364
San Jose	971,372	$91,536	$94,687
Santa Clara	118,813	$19,927	$20,458
Saratoga	30,363	$5,995	$6,162
Sunnyvale	142,896	$22,553	$23,280

APPROVED ABAG MEMBERSHIP DUES

Assessments include increase in membership fee from $668 for FY 12-13 to $683 for FY 13-14 in accordance with CPI increase of 2.29 percent.

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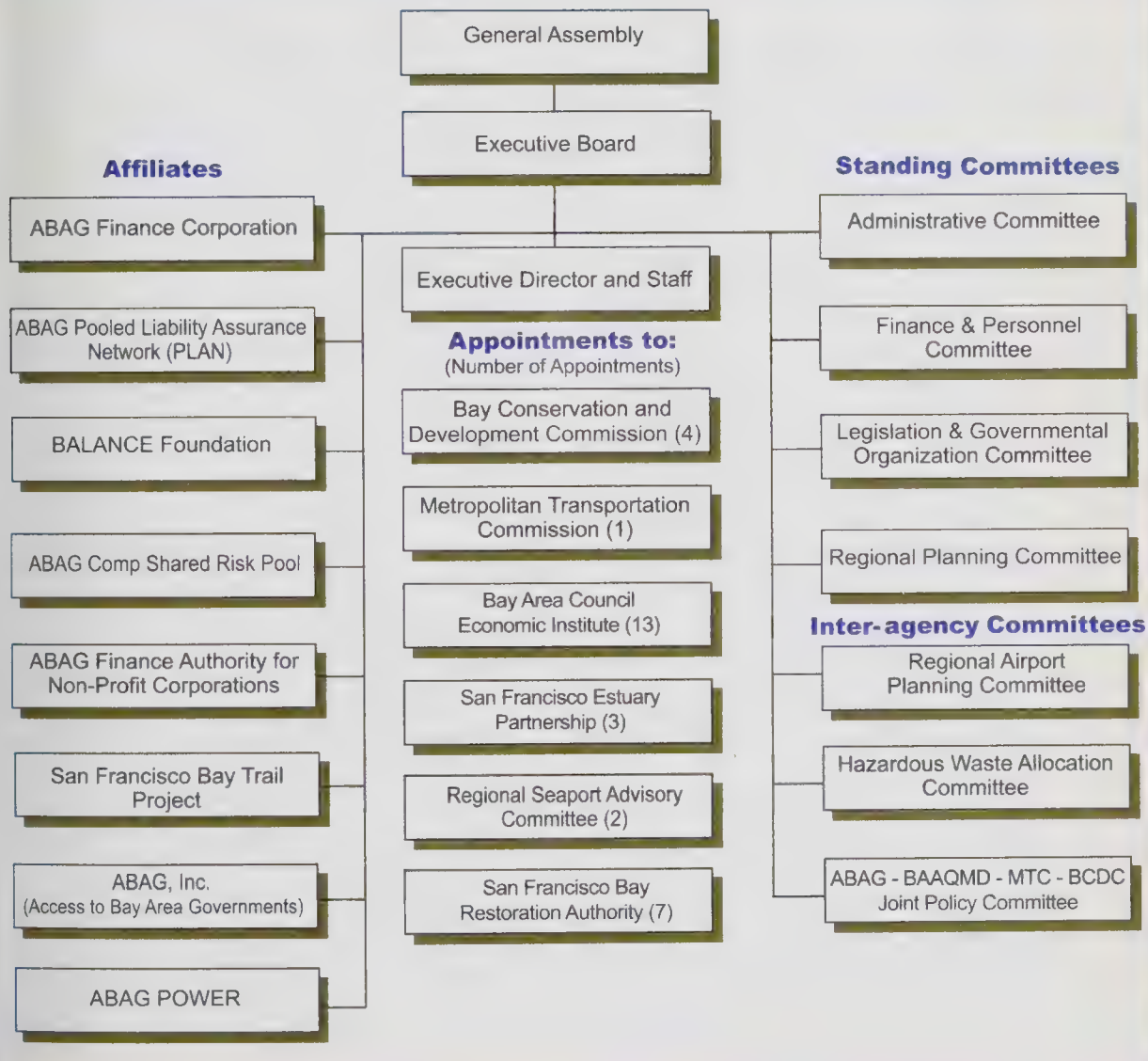
JURISDICTION	Population 1/1/12	Approved FY 12-13 Dues	Approved FY 13-14 Dues
COUNTY OF SOLANO	413,786	$46,893	$47,906
Benicia	26,919	$5,452	$5,541
Dixon	18,282	$3,920	$3,982
Fairfield	106,379	$18,398	$19,002
Rio Vista	7,418	$1,979	$2,022
Suisun City	27,978	$5,645	$5,732
Vacaville	92,092	$16,678	$16,903
Vallejo	115,928	$19,737	$20,120
COUNTY OF SONOMA	487,011	$52,849	$54,049
Cloverdale	8,629	$2,197	$2,240
Cotati	7,276	$1,957	$1,996
Healdsburg	11,442	$2,692	$2,748
Petaluma	58,165	$10,880	$11,102
Rohnert Park	40,846	$7,936	$8,054
Santa Rosa	168,841	$25,732	$26,319
Sebastopol	7,405	$1,978	$2,019
Sonoma	10,665	$2,558	$2,608
Windsor	27,003	$5,420	$5,556
Totals	**7,249,563**	**$1,718,725**	**$1,766,602**
DUES PER CAPITA RATES			
First 50,000		0.1764247	0.1804648
Next 50,000		0.1671392	0.1709667
Next 100,000		0.1145213	0.1171438
Remaining Population over 200,000		0.0820220	0.0839003

** Dues are up from the prior year because CA Dept. of Finance population projections reflect an increase of 43,480 (0.6 percent) from the prior year in addition to the CPI increase.*

EV Ready Workshop

ABAG ORGANIZATIONAL STRUCTURE


General Assembly
Executive Board
Affiliates
ABAG Finance Corporation
ABAG Pooled Liability Assurance Network (PLAN)
BALANCE Foundation
ABAG Comp Shared Risk Pool
ABAG Finance Authority for Non-Profit Corporations
San Francisco Bay Trail Project
ABAG, Inc. (Access to Bay Area Governments)
ABAG POWER
Executive Director and Staff
Appointments to:
(Number of Appointments)
Bay Conservation and Development Commission (4)
Metropolitan Transportation Commission (1)
Bay Area Council Economic Institute (13)
San Francisco Estuary Partnership (3)
Regional Seaport Advisory Committee (2)
San Francisco Bay Restoration Authority (7)
Standing Committees
Administrative Committee
Finance & Personnel Committee
Legislation & Governmental Organization Committee
Regional Planning Committee
Inter-agency Committees
Regional Airport Planning Committee
Hazardous Waste Allocation Committee
ABAG - BAAQMD - MTC - BCDC Joint Policy Committee

Name	Year Started	Purpose	Assets ($000's) 6/30/12	Revenues ($000's) FY 11/12	No. of Members	Board of Directors	Legal Structure
ABAG Finance Corporation	1985	Serve as a lessor in debt financings for ABAG members and other jurisdictions.	44	1	N/A	ABAG F&PC	501(c)(4)
ABAG Pooled Liability Assurance Network Corporation (ABAG PLAN Corporation)	1986	Provide general liability, property and public officials' errors and omissions insurance coverage to member cities in the pool; also, provide loss prevention programs, claims administration, police training and other risk management services.	45,142	9,110	29	Separate	501(c)(4)
BALANCE Foundation (Bay Area Leaders Addressing the Challenge of the Economy and the Environment)	1987	Raise funds to study and provide a forum for regional issues. Serve as advocate for programs to promote economic development and protect the environment.	532	387	N/A	ABAG Pres, Vice Pres. and one other director	501(c)(3)
ABAG Comp Shared Risk Pool (SHARP)	1989	Provide workers' compensation insurance coverage to member jurisdictions in the pool; provide claims administration services.	3.979	558	5	Separate	JPA
ABAG Finance Authority for Non-profit Corporations	1990	Serve as conduit issuer of debt financings for non-profit and other organizations.	4,199	1,360	71	Separate	JPA
San Francisco Bay Trail Project	1990	Develop and maintain regional Bay Trail around the San Francisco Bay.	80	13	N/A	Separate	501(c)(3)
ABAG, Inc. (Access to Bay Area Governments)	1994	Promote efficiency in governments by improving intergovernmental coordination and cooperation and citizen access through education, training and computer networks.	0	524	N/A	ABAG F&PC	501(c)(3)
ABAG POWER	1997	Purchase natural gas and electricity (electricity currently suspended) on behalf of local governments and special districts in Northern California.	4,071	6,907	38	Separate	JPA
San Francisco Bay Restoration Authority	2008	The San Francisco Bay Restoration Authority (Authority) is a new regional government agency charged with raising and allocating resources for the restoration, enhancement, protection, and enjoyment of wetlands and wildlife habitat in the San Francisco Bay and along its shoreline. The Authority was created by the California legislature in 2008 with the enactment of AB 2954 (Lieber)	0	0	7	ABAG	Regional Entity

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President

Mayor, City of Clayton
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Supervisor, County of Santa Clara
Dave Cortese
Immediate Past President

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Mission Statement

ABAG is committed to enhancing the quality of life in the San Francisco Bay Area by leading the region in advocacy, collaboration, and excellence in planning, research, and member services.

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